

## 2020 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

### Agency: Department of Transportation and Public Facilities

Allocation	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Administration and Support							
Commissioner's Office	1,755.2	0.0	1,758.1	1,758.1	1,759.9	1.8 0.1 %	1.8 0.1 %
Contracting and Appeals	348.0	0.0	365.0	365.0	365.1	0.1	0.1
EE/Civil Rights	1,178.9	0.0	1,187.1	1,187.1	1,186.8	-0.3	-0.3
Internal Review	823.7	0.0	816.0	816.0	815.7	-0.3	-0.3
Statewide Admin Services	8,661.2	0.0	9,543.1	9,036.0	9,035.8	-507.3 -5.3 %	-0.2
Information Systems and Serv	10,662.8	0.0	4,755.7	3,881.6	3,881.6	-874.1 -18.4 %	0.0
Leased Facilities	2,937.5	0.0	2,937.5	2,937.5	2,937.5	0.0	0.0
Human Resources	2,366.4	0.0	2,366.4	2,366.4	2,366.4	0.0	0.0
Statewide Procurement	2,154.6	0.0	2,802.1	2,477.1	2,466.1	-336.0 -12.0 %	-11.0 -0.4 %
Central Support Svcs	1,270.2	0.0	1,349.1	1,348.6	1,348.8	-0.3	0.2
Northern Support Services	1,682.6	0.0	1,288.7	1,288.7	1,288.4	-0.3	-0.3
Southcoast Support Services	2,939.7	0.0	3,245.5	3,237.0	3,237.3	-8.2 -0.3 %	0.3
Statewide Aviation	4,484.8	0.0	4,567.3	4,563.0	4,560.0	-7.3 -0.2 %	-3.0 -0.1 %
Program Development & Planning	8,383.9	0.0	8,461.8	8,318.8	8,312.5	-149.3 -1.8 %	-6.3 -0.1 %
Measurement Standards	6,832.4	0.0	6,896.4	6,896.4	6,947.2	50.8 0.7 %	50.8 0.7 %
<b>Appropriation Total</b>	<b>56,481.9</b>	<b>0.0</b>	<b>52,339.8</b>	<b>50,477.3</b>	<b>50,509.1</b>	<b>-1,830.7 -3.5 %</b>	<b>31.8 0.1 %</b>
Design, Engineering & Constr							
SW Design & Engineering Svcs	12,602.8	0.0	17,446.1	16,412.5	16,403.7	-1,042.4 -6.0 %	-8.8 -0.1 %
Central Design & Eng Svcs	23,725.8	0.0	23,979.8	23,979.8	23,940.6	-39.2 -0.2 %	-39.2 -0.2 %
Northern Design & Eng Svcs	17,476.4	0.0	17,658.9	17,658.9	17,627.8	-31.1 -0.2 %	-31.1 -0.2 %
Southcoast Design & Eng Svcs	11,244.0	0.0	11,002.3	10,834.3	10,820.2	-182.1 -1.7 %	-14.1 -0.1 %
Central Construction & CIP	21,864.8	0.0	22,117.0	22,117.0	22,051.8	-65.2 -0.3 %	-65.2 -0.3 %
Northern Construction & CIP	17,483.3	0.0	18,247.4	18,247.4	18,164.7	-82.7 -0.5 %	-82.7 -0.5 %
Southcoast Region Construction	7,442.4	0.0	7,536.0	7,536.0	7,501.3	-34.7 -0.5 %	-34.7 -0.5 %
<b>Appropriation Total</b>	<b>111,839.5</b>	<b>0.0</b>	<b>117,987.5</b>	<b>116,785.9</b>	<b>116,510.1</b>	<b>-1,477.4 -1.3 %</b>	<b>-275.8 -0.2 %</b>
State Equipment Fleet							
State Equipment Fleet	34,506.9	0.0	34,830.3	34,830.3	34,582.8	-247.5 -0.7 %	-247.5 -0.7 %
<b>Appropriation Total</b>	<b>34,506.9</b>	<b>0.0</b>	<b>34,830.3</b>	<b>34,830.3</b>	<b>34,582.8</b>	<b>-247.5 -0.7 %</b>	<b>-247.5 -0.7 %</b>

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Highways/Aviation & Facilities									
Facilities Services	46,580.5	0.0	46,219.0	46,218.8	46,043.1	-175.9	-0.4 %	-175.7	-0.4 %
Central Region Facilities	8,337.2	0.0	8,337.2	8,337.2	8,337.2	0.0		0.0	
Northern Region Facilities	10,889.4	0.0	10,889.4	10,889.4	10,889.4	0.0		0.0	
Southcoast Region Facilities	3,320.5	0.0	3,320.5	3,320.5	3,320.5	0.0		0.0	
Traffic Signal Management	1,770.4	0.0	1,770.4	1,770.4	1,770.4	0.0		0.0	
Central Highways and Aviation	41,266.0	0.0	41,608.4	41,859.5	41,603.3	-5.1		-256.2	-0.6 %
Northern Highways & Aviation	63,608.3	158.1	64,281.3	64,281.3	63,820.5	-460.8	-0.7 %	-460.8	-0.7 %
Southcoast Highways & Aviation	23,390.2	0.0	23,451.0	23,074.8	22,891.5	-559.5	-2.4 %	-183.3	-0.8 %
Whittier Access and Tunnel	6,058.4	0.0	6,060.5	6,060.5	6,060.3	-0.2		-0.2	
<b>Appropriation Total</b>	<b>205,220.9</b>	<b>158.1</b>	<b>205,937.7</b>	<b>205,812.4</b>	<b>204,736.2</b>	<b>-1,201.5</b>	<b>-0.6 %</b>	<b>-1,076.2</b>	<b>-0.5 %</b>
International Airports									
Int Airport Systems Office	2,259.8	0.0	2,269.5	2,269.5	2,269.0	-0.5		-0.5	
AIA Administration	7,185.2	0.0	8,317.9	8,309.3	8,310.0	-7.9	-0.1 %	0.7	
AIA Facilities	24,807.7	0.0	25,072.2	25,072.2	24,864.9	-207.3	-0.8 %	-207.3	-0.8 %
AIA Field & Equipment Maint	18,195.4	0.0	18,273.0	18,273.0	18,089.6	-183.4	-1.0 %	-183.4	-1.0 %
AIA Operations	6,885.0	0.0	6,908.4	7,007.5	7,006.1	97.7	1.4 %	-1.4	
AIA Safety	12,535.4	0.0	12,556.5	12,556.5	12,568.8	12.3	0.1 %	12.3	0.1 %
FIA Administration	2,247.1	0.0	2,256.8	2,256.8	2,257.6	0.8		0.8	
FIA Facilities	4,564.7	0.0	4,745.3	4,743.5	4,720.3	-25.0	-0.5 %	-23.2	-0.5 %
FIA Field & Equipment Maint	4,552.6	0.0	4,599.3	4,599.3	4,564.1	-35.2	-0.8 %	-35.2	-0.8 %
FIA Operations	1,137.0	0.0	1,149.2	1,149.2	1,148.1	-1.1	-0.1 %	-1.1	-0.1 %
FIA Safety	5,222.4	0.0	5,234.1	5,234.1	5,239.1	5.0	0.1 %	5.0	0.1 %
<b>Appropriation Total</b>	<b>89,592.3</b>	<b>0.0</b>	<b>91,382.2</b>	<b>91,470.9</b>	<b>91,037.6</b>	<b>-344.6</b>	<b>-0.4 %</b>	<b>-433.3</b>	<b>-0.5 %</b>
Marine Highway System									
Marine Vessel Operations	70,696.2	7,050.0	70,814.0	74,461.7	74,461.7	3,647.7	5.2 %	0.0	
Marine Vessel Fuel	12,057.2	0.0	12,057.2	12,640.3	12,640.3	583.1	4.8 %	0.0	
Marine Engineering	2,732.4	0.0	2,268.9	2,151.5	2,269.3	0.4		117.8	5.5 %
Overhaul	329.4	0.0	329.4	329.4	329.4	0.0		0.0	

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Marine Highway System (continued)									
Reservations and Marketing	1,281.9	0.0	1,288.3	1,288.3	1,288.7	0.4		0.4	
Marine Shore Operations	5,891.6	0.0	5,929.5	6,433.9	6,432.0	502.5	8.5 %	-1.9	
Vessel Operations Management	3,378.0	0.0	3,526.2	3,399.1	3,398.5	-127.7	-3.6 %	-0.6	
<b>Appropriation Total</b>	<b>96,366.7</b>	<b>7,050.0</b>	<b>96,213.5</b>	<b>100,704.2</b>	<b>100,819.9</b>	<b>4,606.4</b>	<b>4.8 %</b>	<b>115.7</b>	<b>0.1 %</b>
 <b>Agency Total</b>	 <b>594,008.2</b>	 <b>7,208.1</b>	 <b>598,691.0</b>	 <b>600,081.0</b>	 <b>598,195.7</b>	 <b>-495.3</b>	 <b>-0.1 %</b>	 <b>-1,885.3</b>	 <b>-0.3 %</b>
 Funding Summary									
Unrestricted General (UGF)	141,949.7	158.1	143,152.2	145,899.9	145,526.2	2,374.0	1.7 %	-373.7	-0.3 %
Designated General (DGF)	96,369.1	7,050.0	96,768.7	97,615.6	97,503.9	735.2	0.8 %	-111.7	-0.1 %
Other State Funds (Other)	354,072.3	0.0	357,146.8	354,942.3	353,547.0	-3,599.8	-1.0 %	-1,395.3	-0.4 %
Federal Receipts (Fed)	1,617.1	0.0	1,623.3	1,623.2	1,618.6	-4.7	-0.3 %	-4.6	-0.3 %

## Column Definitions

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20GovSupOpT (FY20 Gov Supp Operating Total)** - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4+GovSup 2/19]

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).